

066 - AFDC - FOSTER CARE

Operational Summary

Description:

This program pays for the care and supervision of children in foster care. Such placements may be voluntary but are primarily in situations of dependency or ward status. This budget also includes the Adoption Assistance Program, Wraparound Program, placement costs for seriously emotionally disturbed children, and special services for medically needy children.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	112,632,973
Total Final FY 2003-2004 Budget:	123,963,815
Percent of County General Fund:	5.06%
Total Employees:	0.00

Budget Summary

Changes Included in the Base Budget:

This program is projected to experience a 2% increase in caseloads in FY 03/04. The budget assumes no cost of living adjustment consistent with the Governor's budget.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
IMPACT OF MAY REVISE			
Amount:\$ 995,392	NCC increase due to growth realignment revenue not being received until December 2004.	N/A	066-001

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	87,625,262	88,422,253	88,724,923	96,017,757	7,292,834	8.22
Total Requirements	111,162,317	116,194,861	112,336,396	123,963,815	11,627,419	10.35
Net County Cost	23,537,055	27,772,608	23,611,473	27,946,058	4,334,585	18.36

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: AFDC - Foster Care in the Appendix on page 494.

Highlights of Key Trends:

- This program is projected to experience a 2% increase in caseloads in FY 03/04.